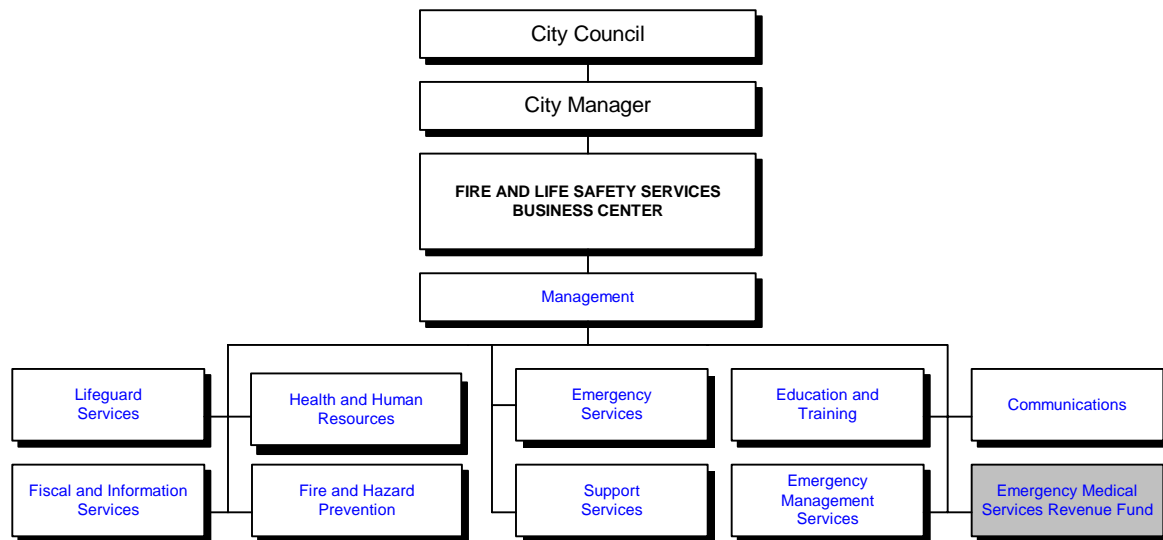


Fire and Life Safety Services

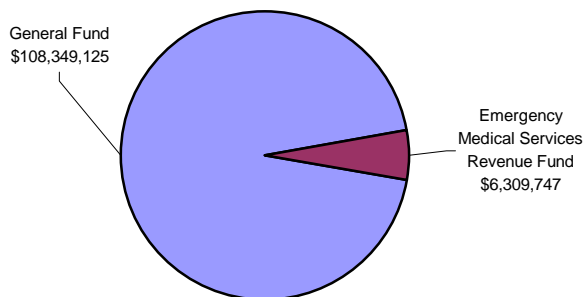
mission statement

To improve the quality of life for San Diego area residents and visitors by protecting lives and property through fire suppression, rescue, disaster preparedness, fire prevention, community education, emergency medical care and lifeguard services.

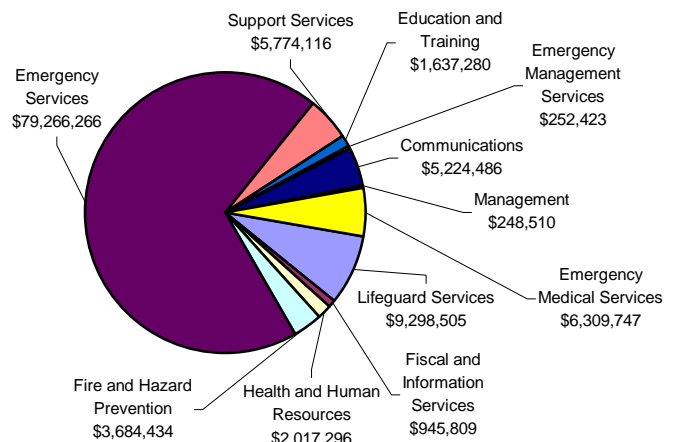
web address: <http://www.ci.san-diego.ca.us/>



source of funding



allocation of funding



Fire and Life Safety Services

fire and life safety services department summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	1,173.64	1,205.24	1,224.69
Personnel Expense	\$ 90,990,202	\$ 94,145,383	\$ 101,977,369
Non-Personnel Expense	10,071,071	12,175,678	12,681,503
TOTAL	\$ 101,061,273	\$ 106,321,061	\$ 114,658,872

The Metro Arson Strike Team's fire investigators employ a number of sophisticated tools to identify arson fires. One unique tool is an accelerant detection canine, Makayla, who is capable of locating trace amounts of accelerants smaller than those detectable by laboratory equipment.



San Diego Fire and Life Safety Services' Rescue Four responds to rescues of all types including: vehicle rescues, confined space rescues, trench rescues and vertical rescues.

department staffing

GENERAL FUND

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Lifeguard Services	114.42	120.67	120.67
Fiscal and Information Services	16.75	16.75	16.75
Health and Human Resources	5.00	5.00	5.00
Fire and Hazard Prevention	53.33	44.83	44.83
Emergency Services	836.69	843.18	862.63
Support Services	72.30	31.10	31.10
Education and Training	8.25	5.25	5.25
Emergency Management Services	0.00	1.00	1.00
Communications	0.00	51.96	51.96
Management	2.00	2.00	2.00
TOTAL	1,108.74	1,121.74	1,141.19

EMERGENCY MEDICAL SERVICES

REVENUE FUND ⁽¹⁾

Emergency Medical Services	64.90	82.50	82.50
Communications Center	0.00	1.00	1.00
TOTAL	64.90	83.50	83.50

⁽¹⁾ The proposed budget for the Emergency Medical Services Revenue Fund was not available in time for publication. The proposed budget shown contains only limited changes from Fiscal Year 2000 and will be updated prior to the City Council budget hearings.

Fire and Life Safety Services

The department's Health and Human Resources Division safeguards the health of department employees by administering Tuberculosis, Hepatitis B, Flu and Tetanus shots; respiratory fitness tests; and random drug and alcohol screening for all Fire and Life Safety Services uniformed personnel.



San Diego Fire and Life Safety Services Hazardous Materials Response Team is a highly trained company that responds to hazardous materials emergencies throughout San Diego County.

department expenditures

GENERAL FUND

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Lifeguard Services	\$ 7,536,155	\$ 8,338,764	\$ 9,298,505
Fiscal and Information Services	746,610	875,458	945,809
Health and Human Resources	1,200,972	1,714,458	2,017,296
Fire and Hazard Prevention	3,315,932	3,448,366	3,684,434
Emergency Services	71,508,365	73,185,637	79,266,266
Support Services	5,487,172	5,716,300	5,774,116
Education and Training	1,650,255	1,683,774	1,637,280
Emergency Management Services	115,276	245,578	252,423
Communications	4,382,857	4,973,603	5,224,486
Management	198,772	233,890	248,510
TOTAL	\$ 96,142,366	\$ 100,415,828	\$ 108,349,125

EMERGENCY MEDICAL SERVICES

REVENUE FUND ⁽¹⁾

Emergency Medical Services	\$ 4,636,132	\$ 5,280,087	\$ 5,665,834
Communications Center	282,775	625,146	643,913
TOTAL	\$ 4,918,907	\$ 5,905,233	\$ 6,309,747

⁽¹⁾ The proposed budget for the Emergency Medical Services Revenue Fund was not available in time for publication. The proposed budget shown contains only limited changes from Fiscal Year 2000 and will be updated prior to the City Council budget hearings.

Did you know . . . ?

The Training and Safety Division is located at the former site of the U.S. Navy's Recruit Training Command at Camp Nimitz/Point Loma. This site will become a Regional Public Safety Training Institute for San Diego Fire and Life Safety Services, Police, Sheriffs, California Highway Patrol and the San Diego Community College District.

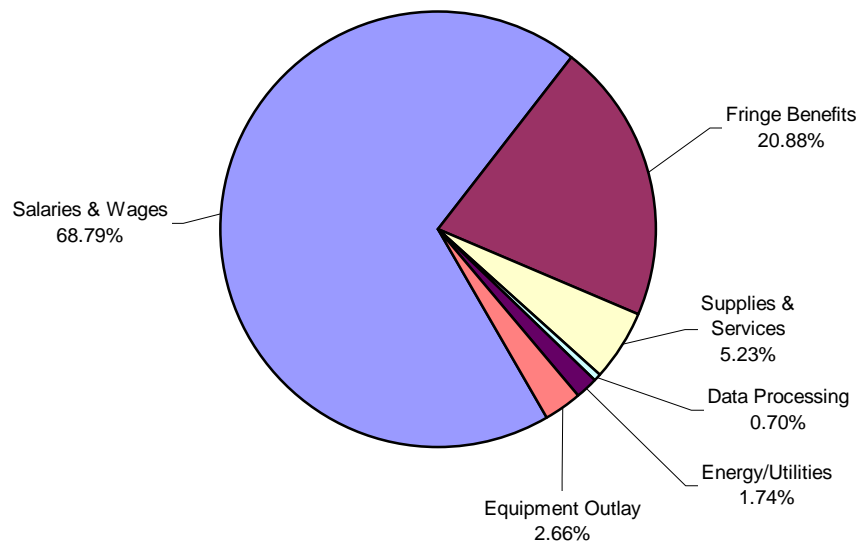
Fire and Life Safety Services

General Fund - 100

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 67,522,938	\$ 69,145,150	\$ 74,530,597
Fringe Benefits	18,997,149	20,503,017	22,626,746
SUBTOTAL PERSONNEL	\$ 86,520,087	\$ 89,648,167	\$ 97,157,343
NON-PERSONNEL			
Supplies & Services	\$ 4,971,276	\$ 5,187,346	\$ 5,664,671
Data Processing	840,839	723,892	754,048
Energy/Utilities	1,639,882	1,845,410	1,890,150
Equipment Outlay	2,170,282	3,011,013	2,882,913
SUBTOTAL NON-PERSONNEL	\$ 9,622,279	\$ 10,767,661	\$ 11,191,782
TOTAL	\$ 96,142,366	\$ 100,415,828	\$ 108,349,125

FY 2001



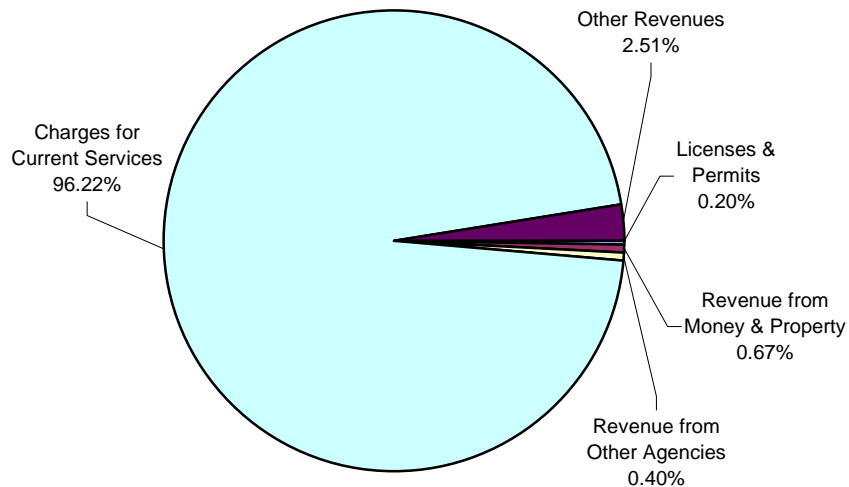
Fire and Life Safety Services

General Fund - 100

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Licenses & Permits	\$ 7,583	\$ 7,515	\$ 9,100
Revenue from Money & Property	49,060	30,000	30,000
Revenue from Other Agencies	32,509	18,000	18,000
Charges for Current Services	4,722,893	3,733,933	4,283,252
Other Revenues	90,086	93,000	111,000
TOTAL	\$ 4,902,131	\$ 3,882,448	\$ 4,451,352

The San Diego Fire and Life Safety Services Special Response Team (SRT) provides emergency medical coverage to the members of the San Diego Police Department (SDPD) Special Weapons and Tactics (SWAT) Team and to the citizens of San Diego. The SRT responds to an average of 100 tactical medical call-outs each year and trains monthly with the SDPD SWAT.



Fire and Life Safety Services



San Diego Fire and Life Safety Services is the Sponsoring Agency for the San Diego County Urban Search and Rescue Task Force. The team, CA-TF8, is made up of 180 personnel from 17 different agencies and is part of the National Urban Search and Rescue program.



San Diego Fire and Life Safety Services serves the community for fire and medical emergencies from 44 strategically placed Fire Stations.

significant budget adjustments

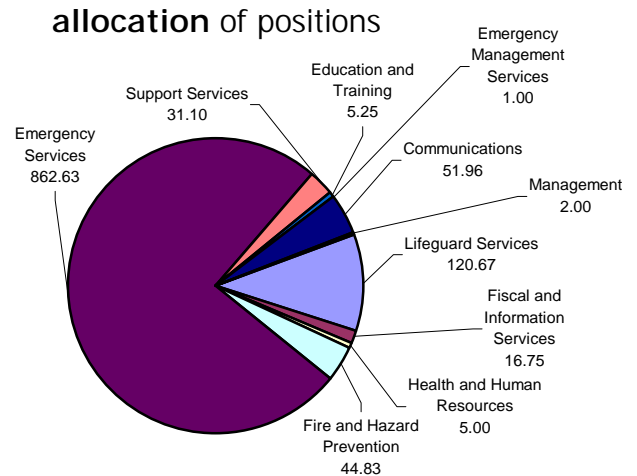
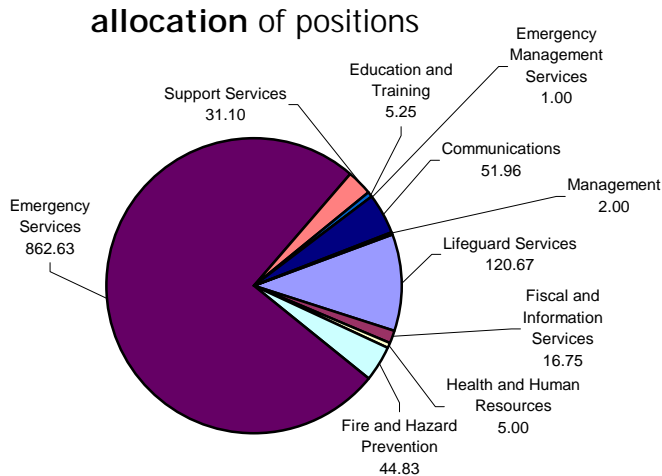
	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$5,866,000
Fire Station 44 Annualization	19.45	\$1,729,000
Support for Education and Training Program	0.00	\$250,000
Motive equipment assignment and usage charges	0.00	\$129,000
Support for Facilities Maintenance and Supply Program ⁽²⁾	0.00	\$29,000
Automated support for department and Citywide information systems	0.00	\$25,000
Contractual services	0.00	\$23,000
Utility rate adjustment	0.00	\$20,000
Supplies and services	0.00	\$4,000
Insurance rates and coverage adjustment	0.00	\$1,000
Master Lease Program	0.00	(\$128,000)
Onetime expenses	0.00	(\$10,000)
Underground Storage Tanks	0.00	(\$4,000)

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

⁽²⁾ Reimbursable program.

Fire and Life Safety Services

division allocation



performance measures

emergency services

Emergency Operations

To respond to emergency incidents within an average of six minutes.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$65,692,545	\$69,472,495	\$71,314,975	\$77,322,364
Output				
# of emergency responses	84,731	84,704	85,500	86,000
Internal Outcome				
Cost-loss index ⁽¹⁾	\$84	\$88	\$87	\$92
External Outcome				
Average engine/truck company response time to emergency incidents (in minutes)	6.0	6.4	6.0	6.0
Efficiency				
Average cost per emergency response	\$775	\$820	\$834	\$899

⁽¹⁾ The cost-loss index represents the average cost per City resident for fire protection and fire loss. It reflects the Fire and Life Safety Services budget per capita plus the fire dollar loss per capita.

Fire and Life Safety Services

performance measures

fire and hazard prevention

Specialized Services

To provide inspection services to 140 high rise buildings, 400 high priority occupancies, 1,690 special events and 4,500 Fire Company Inspection Program (FCIP) inspections such that non-incendiary property loss is maintained at less than \$15 per capita and with no loss of life.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$678,074 ⁽¹⁾	\$710,606 ⁽¹⁾	\$938,587	\$995,840
Output				
# of inspections performed	7,430	6,689	6,730	6,730
Internal Outcome				
% of inspections, permits and other services completed by due dates	90%	90%	90%	90%
External Outcome				
Non-incendiary property loss per capita	\$16	\$15	\$15	\$15
Efficiency				
Average cost per inspection	\$91	\$106	\$139	\$148

⁽¹⁾ Fiscal Year 1998 and 1999 figures have been revised to exclude costs for the Plan Check function which was transferred to Planning and Development Review.

communications

Communications

To support 911 dispatch operations, emergency responders and Fire and Life Safety Services department staff by supplying reliable communications systems and equipment (telephones, radios and computers) such that all systems are operational 99.50% of the time.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$567,188	\$745,344	\$1,112,463	\$1,194,477
Output				
# of hours per year of Computer Aided Dispatch System availability	8,759	8,722	8,716	8,716
Internal Outcome				
Hours of system downtime per year	1	38	44	44
External Outcome				
% of time the communications system is operational	99.99%	99.60%	99.50%	99.50%
Efficiency				
Average support cost per hour of Computer Aided Dispatch System operation	\$65	\$85	\$128	\$137

Fire and Life Safety Services

performance measures

support services

Apparatus and Equipment Repair

To provide management, supervision, coordination, training, parts, procurement, service contract administration and repair and maintenance service, completing 50% of all repair orders within 72 hours of request and closing 50% of repair orders opened for 130 support vehicles and 116 emergency response apparatus.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$2,390,333	\$2,415,222	\$2,206,748	\$2,310,006
Output				
# of repair orders opened	2,690	2,001	2,800	2,100
Internal Outcome				
% of repair orders completed within 72 hours of request	80%	63%	70%	50%
External Outcome				
% of station first-line response apparatus availability	98%	98%	98%	98%
% of fleet reserve availability	10%	10%	10%	10%
Efficiency				
Average cost per repair order	\$889	\$1,207	\$788	\$1,100

support services

Facilities Maintenance and Supply

To provide supervision, coordination, materials and infrastructure support for the storeroom and for facilities maintenance projects in order to provide station supplies, fire fighting equipment and routine maintenance of facilities within 72 hours of written and approved requests; administer contracts and self-help programs for 51 Fire and Life Safety Services department facilities; and administer the Capital Improvements Program.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$1,147,899	\$1,397,812	\$1,439,825	\$1,512,861
Output				
# of department facilities maintained	50	50	50	51
Internal Outcome				
# of maintenance orders	1,392	1,301	1,400	1,400
% of provision and maintenance orders completed within 72 hours of request	96%	80%	80%	80%
External Outcome				
% of fire stations, facilities and essential equipment maintained at operational readiness	99%	99%	99%	99%
Efficiency				
Average cost per facility	\$22,958	\$27,956	\$28,797	\$29,664

Fire and Life Safety Services

performance measures

lifeguard services

Lifeguard Services

To provide safety and security to users of waterways, beaches and adjacent land areas by maintaining a safety index greater than 99.9% (less than one per thousand of beach and waterway users requiring emergency services).

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$6,524,645	\$7,536,155	\$8,338,764	\$9,298,505
Output				
# of beach and waterway users	14,000,000	14,302,450	14,300,000	15,000,000
Internal Outcome				
# of persons requiring emergency services each year (rescues and medical aid)	9,921	7,879	7,800	7,900
# of beach and waterway users per thousand who require emergency services	0.71	0.55	0.55	0.60
External Outcome				
% of citizen satisfaction with lifeguard services including swimmer rescue, medical aid and cliff rescue	83%	85%	85%	85%
Efficiency				
Average operation cost per beach and waterway user	\$0.47	\$0.53	\$0.58	\$0.62

Did you know ...?

The Boating Safety Unit issued approximately 500 citations for dangerous boating violations, established a safe traffic direction in East Mission Bay, worked with the Police Harbor unit to address issues of illegal renting of personal watercraft and launched a new Lifeguard Rescue boat designed for Mission Bay boating safety enforcement.

description and salary schedule

lifeguard services

This program provides safety and supervision to persons using coastal areas and waterways of San Diego, including Mission Bay and the Pacific Ocean, by performing water and cliff rescues, administering emergency medical aid, enforcing state and local laws, assisting boaters in distress, providing public safety education and taking other actions to enhance the experience of visitors to coastal areas. The service also provides emergency water rescue to inland areas in times of flooding through the River Rescue Team and emergency and routine responses to underwater divers through the Dive Team.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1218	Associate Management Analyst	1.00	1.00	\$ 54,267	\$ 54,267
1437	Equipment Mechanic	1.00	1.00	44,028	44,028
1452	Motive Service Technician	1.00	1.00	33,525	33,525
1532	Intermediate Stenographer	1.00	1.00	31,968	31,968
1535	Clerical Assistant II	1.00	1.00	29,696	29,696
1589	Marine Safety Lieutenant	5.00	5.00	66,644	333,221
15911	Lifeguard I	28.54	28.54	30,743	877,409
1592	Lifeguard Sergeant	10.75	10.75	56,260	604,792
1593	Lifeguard II	52.38	52.38	49,056	2,569,537
1603	Lifeguard III	16.00	16.00	51,512	824,192
1648	Payroll Specialist II	1.00	1.00	32,741	32,741
1879	Senior Clerk/Typist	1.00	1.00	36,878	36,878
2280	Lifeguard Chief	1.00	1.00	97,526	97,526
	Dive Team Pay				72,366
	Emergency Medical Tech				104,514
	Field Training Pay				112,397
	River Rescue Team-Full Time				206,409
	Temporary Help				1,340
	Overtime Budgeted				67,029
TOTAL		120.67	120.67	\$ 6,133,835	

Did you know ...?

The Training and Safety Division partnered with San Diego State University in developing the Professional Fire Officer Seminar Series. This program enhances the managerial and leadership skills for company officers.

Fire and Life Safety Services

description and salary schedule

fiscal and information services

This program provides analytical, fiscal, clerical and data processing support to the department. It prepares the annual budget, payroll, revenue and expenditure forecasts and provides statistical reporting, centralized word processing and preliminary accounts payable services.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	1.00	1.00	\$ 42,493	\$ 42,493
1218	Associate Management Analyst	3.00	3.00	54,267	162,802
1402	Document Input Clerk (Term)	2.00	2.00	31,085	62,170
1535	Clerical Assistant II	2.75	2.75	29,696	81,664
1648	Payroll Specialist II	3.00	3.00	32,741	98,223
1746	Word Processing Operator	3.00	3.00	31,157	93,472
1879	Senior Clerk/Typist	1.00	1.00	36,878	36,878
2236	Assistant To Fire Chief	1.00	1.00	99,330	99,330
	Field Training Pay				1,580
	TOTAL	16.75	16.75	\$	678,612

health and human resources

This program is responsible for personnel, labor relations, discipline and equal employment issues. This program also administers department recruitment and promotions; designs and implements human resources and cultural diversity training; and oversees the Critical Incident Stress Debriefing Program. Additionally, this program provides internal facilitator services through the Organizational Development Program and acts as liaison with other City departments and external agencies.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1218	Associate Management Analyst	1.00	1.00	\$ 54,267	\$ 54,267
1453	Fire Battalion Chief	0.00	1.00	80,770	80,770
1456	Fire Captain	2.00	1.00	69,893	69,893
1535	Clerical Assistant II	1.00	1.00	29,696	29,696
2236	Assistant To Fire Chief	1.00	1.00	85,759	85,759
	Vacation				541,006
	Field Training Pay				3,538
	Overtime Budgeted				42,373
	TOTAL	5.00	5.00	\$	907,302

Fire and Life Safety Services

description and salary schedule

fire and hazard prevention

This program provides technical services, inspection and code enforcement activities. Specific activities include fire code enforcement such as annual inspection of high-rise occupancies, permit issuance, coordination of weed/brush inspections and control of hazardous materials processes.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	1.00	1.00	\$ 42,493	\$ 42,493
1156	Assistant Fire Marshal	2.00	2.00	85,762	171,524
1356	Code Compliance Officer	1.00	1.00	36,913	36,913
1475	Fire Prevention Inspector II	26.58	26.58	58,471	1,554,167
1476	Fire Prevention Supervisor	5.50	5.50	70,352	386,938
1535	Clerical Assistant II	7.75	7.75	29,696	230,143
1879	Senior Clerk/Typist	1.00	1.00	36,878	36,878
	Field Training Pay				19,449
	Overtime Budgeted				148,080
TOTAL		44.83	44.83	\$ 2,626,585	

Did you know ...?

Explosive device technicians from the Metro Arson Strike Team have received extensive training from the Federal Bureau of Investigation (FBI) to mitigate accidents involving explosive devices, including those combined with biological, chemical, or nuclear materials.

Fire and Life Safety Services

description and salary schedule

emergency services

This program provides essential fire suppression and emergency services by conducting fire fighting operations; analyzing and investigating fire incidents; acting as first responders and providing limited transport for emergency medical incidents; and providing emergency rescue services. Additionally, this program provides safe explosives disarmament and removal and provides City and county-wide response to hazardous materials incidents.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	1.00	1.00	\$ 42,493	\$ 42,493
1453	Fire Battalion Chief	18.00	18.00	80,770	1,453,852
1456	Fire Captain	204.32	209.27	69,893	14,626,506
1458	Fire Engineer	207.15	212.05	58,199	12,341,041
1461	Fire Fighter I	20.00	20.00	35,164	703,289
1462	Fire Fighter II	385.71	395.31	51,064	20,186,307
1532	Intermediate Stenographer	2.00	2.00	31,968	63,936
1535	Clerical Assistant II	1.00	1.00	29,696	29,696
2237	Deputy Fire Chief	4.00	4.00	112,309	449,236
	Vacation				198,666
	Holidays				102,690
	Emergency Medical Tech				144,340
	Field Training Pay				3,537,242
	Breathing Apparatus Rep				48,579
	Overtime Budgeted				4,947,434
	TOTAL	843.18	862.63		\$ 58,875,307

Did you know ...?

The Lifeguard Service partners with Crawford, Lincoln, Morse, San Diego and Hoover High Schools to promote aquatic programs and careers. The Lifeguard Service Operation Waterproof San Diego uses a helicopter to visit 30 elementary schools each spring to spread the word about water safety.

Fire and Life Safety Services

description and salary schedule

support services

This program is responsible for acquiring, maintaining, repairing and overhauling fire apparatus, motive and industrial equipment; providing supply and maintenance support for 44 fire stations; and coordinating the construction of new facilities and improvement of existing facilities.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1104	Account Clerk	1.00	1.00	\$ 31,128	\$ 31,128
1167	Assistant Engineer-Mechanical	1.00	1.00	57,497	57,497
1250	Fleet Parts Buyer	1.00	1.00	44,494	44,494
1435	Equipment Repair Supervisor	1.00	1.00	53,941	53,941
1437	Equipment Mechanic	12.10	12.10	44,028	532,737
1447	Equipment Service Writer	1.00	1.00	47,089	47,089
1450	Sr Motive Service Technician	1.00	1.00	35,224	35,224
1452	Motive Service Technician	1.00	1.00	33,525	33,525
1453	Fire Battalion Chief	1.00	1.00	80,770	80,770
1456	Fire Captain	1.00	1.00	69,893	69,893
1462	Fire Fighter II	1.00	1.00	51,065	51,065
1601	Construction Estimator	3.00	3.00	53,552	160,657
1746	Word Processing Operator	1.00	1.00	31,157	31,157
1879	Senior Clerk/Typist	1.00	1.00	36,878	36,878
1899	Stock Clerk	1.00	1.00	30,350	30,350
1902	Storekeeper I	1.00	1.00	34,028	34,028
1903	Storekeeper II	1.00	1.00	37,668	37,668
2237	Deputy Fire Chief	1.00	1.00	112,309	112,309
	Field Training Pay				7,480
	Overtime Budgeted				35,984
TOTAL		31.10	31.10	\$ 1,523,874	

Did you know ...?

Over the past five years the Training and Safety Division has trained over 300 firefighters from throughout Mexico.

Fire and Life Safety Services

description and salary schedule

education and training

This program is responsible for training and educating personnel to perform assigned duties in a safe, efficient manner. Major components include in-service training, Basic Fire Academy, Driver Training Program, supervisor and leadership training and maintenance of the San Diego Regional Public Safety Training Institute.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	1.00	1.00	\$ 42,493	\$ 42,493
1453	Fire Battalion Chief	1.00	1.00	80,770	80,770
1456	Fire Captain	2.25	2.25	69,893	157,259
2237	Deputy Fire Chief	1.00	1.00	112,309	112,309
	Field Training Pay				2,578
	Temporary Help				153,726
	Overtime Budgeted				479,021
	TOTAL	5.25	5.25	\$ 1,028,156	

emergency management services

This program provides for Citywide readiness for major disasters by coordinating the planning, training and exercising of City and County forces; coordinating heavy urban search and rescue activities; and coordinating the management of Federal and State emergency response grants.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1453	Fire Battalion Chief	1.00	1.00	\$ 80,770	\$ 80,770
	TOTAL	1.00	1.00	\$ 80,770	

Did you know ...?

The City Lifeguard Service web page is available at
<http://www.ci.san-diego.ca.us/lifeguards/>.

Fire and Life Safety Services

description and salary schedule

communications

This program is responsible for the Fire Communications Center which maintains the department's communication system and equipment; operates the Computer Aided Dispatch (CAD) system and dispatch center; coordinates emergency operations and community education programs; and provides data for analysis of emergency operations.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
1348	Information Systems Analyst II	5.00	5.00	\$ 52,755	\$ 263,773
1453	Fire Battalion Chief	0.00	1.00	80,770	80,770
1456	Fire Captain	5.75	4.75	69,893	331,992
1458	Fire Engineer	1.00	1.00	58,199	58,199
1462	Fire Fighter II	1.00	1.00	51,065	51,065
1464	Fire Dispatcher	32.21	32.21	38,871	1,252,040
1518	Fire Dispatch Supervisor	4.00	4.00	44,415	177,659
1535	Clerical Assistant II	1.00	1.00	29,696	29,696
1926	Information Systems Analyst IV	1.00	1.00	66,561	66,561
2237	Deputy Fire Chief	1.00	1.00	112,309	112,309
	Field Training Pay				12,478
	Overtime Budgeted				60,642
TOTAL		51.96	51.96	\$	2,497,184

management

This program provides overall policy direction to the department.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
1876	Executive Secretary	1.00	1.00	\$ 43,586	\$ 43,586
2160	Fire Chief	1.00	1.00	135,386	135,386
TOTAL		2.00	2.00	\$	178,972

Did you know ...?

Eighty-four local heroes were honored at the annual Fire and Life Safety Services awards banquet, including 62 uniformed employees, 8 non-uniformed employees and 14 citizens.

Fire and Life Safety Services

General Fund - 100

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	1,141.19	1,141.19	1,141.19	1,167.13	1,167.13
Personnel Expense	\$ 97,157,343	\$ 100,072,063	\$ 103,074,225	\$ 108,305,937	\$ 111,555,115
Non-Personnel Expense	11,191,782	11,339,047	11,473,923	11,246,545	11,244,768
TOTAL EXPENDITURES	\$ 108,349,125	\$ 111,411,110	\$ 114,548,148	\$ 119,552,482	\$ 122,799,883
TOTAL REVENUE	\$ 4,451,352	\$ 4,584,893	\$ 4,722,439	\$ 4,864,113	\$ 5,010,036

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses and revenue.

Fiscal Year 2002

A reduction in master lease expenditures is anticipated due to the completion of payments for one ladder truck and one hazardous materials apparatus.

Fiscal Year 2003

A reduction in master lease expenditures is anticipated due to the completion of payments for 320 alert alarms, 33 defibrillators and a reduction in payment for five pumpers.

Fiscal Year 2004

A reduction in master lease expenditures is anticipated due to the completion of payments for 13 pumpers, 2 trucks and 1 brush apparatus.

The addition of 25.94 positions and related support is anticipated for Fire Station 46 in the Black Mountain Ranch area. The station will house one truck company and one engine company.

Fiscal Year 2005

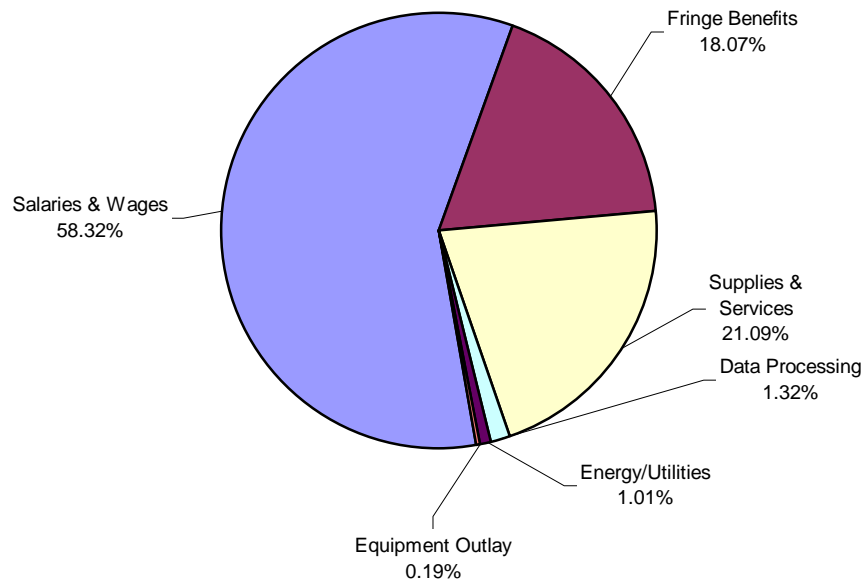
A reduction in master lease expenditures is anticipated due to the completion of payments for eight pumpers and a reduction in payments for two trucks.

Fire and Life Safety Services
Emergency Medical Services Fund - 10246

expenditures by category⁽¹⁾

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 3,460,082	\$ 3,437,694	\$ 3,679,559
Fringe Benefits	1,010,033	1,059,522	1,140,467
SUBTOTAL PERSONNEL	\$ 4,470,115	\$ 4,497,216	\$ 4,820,026
NON-PERSONNEL			
Supplies & Services	\$ 159,154	\$ 1,249,117	\$ 1,330,821
Data Processing	218,534	83,400	83,400
Energy/Utilities	57,878	63,500	63,500
Equipment Outlay	13,226	12,000	12,000
SUBTOTAL NON-PERSONNEL	\$ 448,792	\$ 1,408,017	\$ 1,489,721
TOTAL	\$ 4,918,907	\$ 5,905,233	\$ 6,309,747

FY 2001



⁽¹⁾ The proposed budget for the Emergency Medical Services Revenue Fund was not available in time for publication. The proposed expenditure estimate shown contains only limited changes from Fiscal Year 2000 and will be updated prior to the City Council budget hearings.

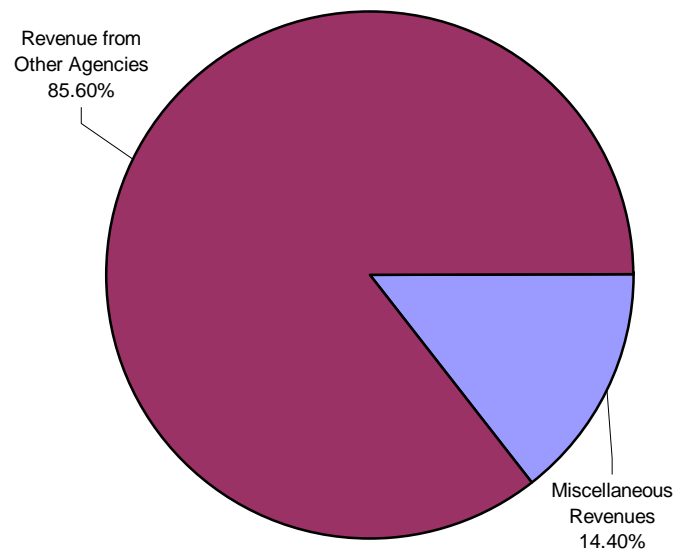
Fire and Life Safety Services

Emergency Medical Services Fund - 10246

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Fines, Forfeitures, and Penalties	\$ 18	\$ -	\$ -
Revenue from Money and Property	43,128	-	-
Revenue from Other Agencies	-	908,671	908,671
Charges for Current Services	25,099	-	-
Other Revenues	5,071,737	4,996,562	5,401,076
Transfers from Other Funds	557,793	-	-
TOTAL	\$ 5,697,775	\$ 5,905,233	\$ 6,309,747

All 43 Fire and Life Safety Services fire engines are staffed with a paramedic and San Diego Medical Services Enterprise averages 28 ambulances in service daily. This insures faster and more effective paramedic service delivery to our citizens.



Fire and Life Safety Services

Emergency Medical Services

Profit generated through San Diego Medical Services Enterprise's first two years of business were reinvested into the Emergency Medical Services delivery system. This aided in improving clinical quality management, paramedic training and medical equipment upgrades at no additional cost to the City.

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$323,000
Contractual services	0.00	\$61,000
Automated support for department and Citywide information systems	0.00	\$21,000

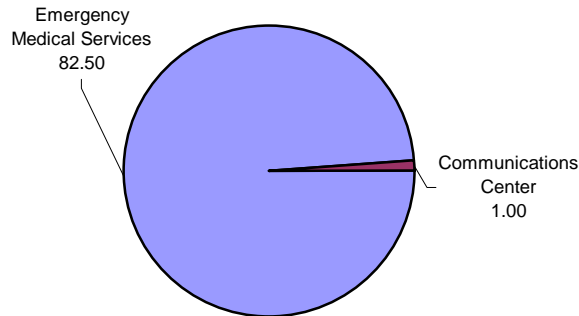
⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

Fire and Life Safety Services

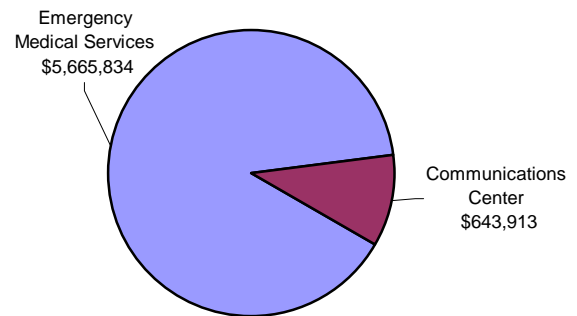
Emergency Medical Services

division allocation

allocation of positions



allocation of funding



performance measures

emergency medical services

Emergency Medical Services

To arrive at the scene of life threatening emergencies within 12 minutes 90% of the time.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$4,004,308	\$4,636,132	\$5,280,087	\$5,665,835
Output				
# of emergency responses per year	74,211	67,718	75,000	75,000
Internal Outcome				
# of hours of ambulance coverage per year	78,840	157,680	157,680	148,920
External Outcome				
% of responses to life threatening emergencies within 12 minutes	94.2% ⁽¹⁾	91.9% ⁽¹⁾	90.0%	90.0%
Efficiency				
Average cost per response	\$54	\$68	\$70	\$76

⁽¹⁾ Corrected figure.

Fire and Life Safety Services

Emergency Medical Services

description and salary schedule

emergency medical services

This program provides medical transportation services via the San Diego Medical Services Enterprise, Limited Liability Company (LLC), which is comprised of the City of San Diego and Rural Metro of San Diego. In conjunction with Fire and Life Safety Services' First Responder Paramedic Engine Program, 24-hour Advanced Life Support (ALS) ambulance coverage is provided, with ambulances staffed by one paramedic and one emergency medical technician.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1456	Fire Captain	1.00	1.00	\$ 69,893	\$ 69,893
1461	Fire Fighter I	20.00	20.00	35,164	703,288
1462	Fire Fighter II	9.70	9.70	51,065	495,326
1463	Fire Recruit	1.10	1.10	51,688	56,856
1507	Paramedic II	19.00	19.00	43,937	834,809
1517	Emergency Medical Technician	31.70	31.70	24,915	789,820
	Paramedic Recert Bonus				18,750
	Paramedic Pay				197,743
	Overtime Budgeted				458,581
	TOTAL	82.50	82.50	\$	3,625,066

communications center

This program provides funding for personnel, equipment and infrastructure necessary to effectively dispatch medical emergency vehicles.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	1.00	1.00	\$ 42,493	\$ 42,493
	Overtime Budgeted				12,000
	TOTAL	1.00	1.00	\$	54,493

Fire and Life Safety Services

Emergency Medical Services Fund

revenue and expense statement

EMERGENCY MEDICAL SERVICES REVENUE FUND 10246

	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 48,210	\$ 168,657	\$ 1,148,523
Designated Reserve	550,000	1,100,000	1,600,000
Reserve for Encumbrances	-	151,656	-
Prior Year Balance Adjustment	43,235	-	-
TOTAL BEGINNING BALANCE AND RESERVE	\$ 641,445	\$ 1,420,313	\$ 2,748,523
REVENUE			
Limited Liability Corporation (LLC) Fees	\$ 5,044,155	\$ 4,500,000	\$ 5,401,076
SDMSE, LLC Profit	-	2,455,646	908,671
Reimbursements from Rural Metro	-	98,515	-
Transfers from General Fund	550,000	1,357,798	-
Other Revenue and Reimbursements	103,620	-	-
TOTAL OPERATING REVENUE	\$ 5,697,775	\$ 8,411,959	\$ 6,309,747
TOTAL BALANCE AND REVENUE	\$ 6,339,220	\$ 9,832,272	\$ 9,058,270
EXPENSE			
Fire/Emergency Medical Services Operations	\$ 4,636,132	\$ 6,481,749	\$ 5,665,834
Fire/Emergency Medical Services Communications	282,775	602,000	643,913
TOTAL OPERATING EXPENSE	\$ 4,918,907	\$ 7,083,749	\$ 6,309,747
RESERVES			
Designated Reserve	\$ 1,100,000	\$ 1,600,000	\$ 1,600,000
Reserve for Encumbrances	151,656	-	-
TOTAL RESERVE	\$ 1,251,656	\$ 1,600,000	\$ 1,600,000
BALANCE	\$ 168,657	\$ 1,148,523	\$ 1,148,523
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 6,339,220	\$ 9,832,272	\$ 9,058,270

Fire and Life Safety Services
Emergency Medical Services Revenue Fund - 10246

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	83.50	83.50	83.50	83.50	83.50
Personnel Expense	\$ 4,820,026	4,964,627	\$ 5,113,566	\$ 5,266,973	\$ 5,424,982
Non-Personnel Expense	1,489,721	1,534,413	1,580,445	1,627,858	1,676,694
TOTAL EXPENDITURES	\$ 6,309,747	\$ 6,499,040	\$ 6,694,011	\$ 6,894,831	\$ 7,101,676
TOTAL REVENUE	\$ 6,309,747	\$ 6,499,040	\$ 6,694,011	\$ 6,894,831	\$ 7,101,676

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses.

Fiscal Year 2002 – Fiscal Year 2005

No major projected requirements.

Did you know ...?

San Diego Medical Services Enterprise has provided over 3,000 hours of community education in less than three years. This program has assisted in educating communities in the proper use of 911, preventive medicine information and providing community health screening and flu vaccine.

